

CITY OF SAN DIEGO
FISCAL YEAR
2008 PROPOSED
BUDGET

Business and Support Services



Business & Support Services

Business & Support Services provides executive oversight, strategic planning, and direction to the broader support and administrative functions of the City which include: Personnel, Labor Relations, Purchasing and Contracting, and the Office of the Chief Information Officer (CIO). Community programs included are Park & Recreation, Library, and Customer Services departments.

BUDGET DEPARTMENT	POSITIONS	PERSONNEL EXPENSE	NON-PERSONNEL EXPENSE	TOTAL EXPENSE
Business Operations & Administration	19.25	\$ 2,245,230	\$ 167,385	\$ 2,412,615
Customer Services	20.00	\$ 1,746,733	\$ 789,253	\$ 2,535,986
Labor Relations	6.00	\$ 770,584	\$ 47,268	\$ 817,852
Library	369.93	\$ 28,756,380	\$ 9,589,570	\$ 38,345,950
Office of the CIO	77.38	\$ 8,432,077	\$ 33,934,537	\$ 42,366,614
Park & Recreation	728.97	\$ 56,529,363	\$ 57,701,526	\$ 114,230,889
Personnel	60.20	\$ 6,034,953	\$ 644,743	\$ 6,679,696
Purchasing & Contracting	74.00	\$ 6,391,513	\$ 23,065,876	\$ 29,457,389
TOTALS	1,355.73	\$ 110,906,833	\$ 125,940,158	\$ 236,846,991

